

Proposed FY05 Budget: Public Works

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Public Works

The mission of the Public Works service area is to maintain public infrastructure and physical assets, and provide safe and sanitary conditions for City residents and employees.

| <u>Summary of Programs</u> | <u>FY04 Adopted</u> | <u>FY05 Proposed</u> | <u>Percent Change</u> |
|--------------------------------------|--------------------------------|---------------------------------|------------------------------|
| Administration | | | |
| Personal Services | \$210,538 | \$217,830 | 3% |
| Operating Costs | <u>\$ 57,600</u> | <u>\$ 56,800</u> | -1% |
| TOTAL | \$268,138 | \$274,630 | 2.4% |
| Full Time Equivalents | 2.83 | 2.83 | 0% |
| Building Maintenance | | | |
| Personal Services | \$205,570 | \$231,828 | 12.7% |
| Operating Costs | <u>\$243,500</u> | <u>\$256,250</u> | 5% |
| TOTAL | \$449,070 | \$488,078 | 8.6% |
| Full Time Equivalents | 4.48 | 4.98 | 10% |
| Vehicle/Equipment Maintenance | | | |
| Personal Services | \$218,506 | \$188,973 | -13.5% |
| Operating Costs | <u>\$221,800</u> | <u>\$222,440</u> | .2% |
| TOTAL | \$440,306 | \$411,413 | -6.5% |
| Full Time Equivalents | 3.33 | 2.83 | -15% |
| Right Of Way Maintenance | | | |
| Personal Services | \$438,563 | \$441,890 | .7% |
| Operating Costs | <u>\$355,990</u> | <u>\$345,930</u> | -2.8% |
| TOTAL | \$794,553 | \$787,820 | -.8% |
| Full Time Equivalents | 7.6 | 7.6 | 0% |
| Solid Waste Management | | | |
| Personal Services | \$468,140 | \$469,479 | .2% |
| Operating Costs | <u>\$259,200</u> | <u>\$263,750</u> | 1.7% |
| TOTAL | \$727,340 | \$733,229 | .8% |
| Full Time Equivalents | 9.33 | 9.33 | 0% |
| Urban Forest & Gardens | | | |
| Personal Services | \$192,749 | \$202,894 | 5% |
| Operating Costs | <u>\$ 91,300</u> | <u>\$ 92,850</u> | 1.7% |
| TOTAL | \$284,049 | \$295,744 | 4% |
| Full Time Equivalents | 3 | 3 | 0% |
| City Engineer | | | |
| Personal Services | \$ 61,698 | \$140,370 | 127% |
| Operating Costs | <u>\$ 58,500</u> | <u>\$ 58,500</u> | 0% |
| TOTAL | \$120,198 | \$198,870 | 65% |
| Full Time Equivalents | 1 | 1.75 | 75% |
| Storm Water Management Fund | | | |
| Full Time Equivalents | .75 | .75 | 0% |
| TOTAL PUBLIC WORKS | \$3,083,654 | \$3,189,784 | 3.3% |
| FULL TIME EQUIVALENTS | 32.32 | 33.07 | 2% |

Proposed FY05 Budget: Public Works

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Program: Administration

Program Cost: \$274,630

The mission of the Administration Program of the Department of Public Works is to provide excellent customer service to Takoma Park residents when responding to inquiries or complaints, coordinate general administrative activities in the department (such as pay-roll preparation), and provide administrative assistance to the all Public Works Divisions.

| <u>WORK PROCESS OUTPUTS</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> |
|--|--------------------|--------------------|--------------------|
| Management and Administration Costs | | \$268,138 | \$274,630 |
| Permit Processing | | | |
| Utility permits processed | 49 | 45 | 40 |
| Driveway aprons | 17 | 20 | 15 |
| Dumpster | 19 | 12 | 15 |
| % of permits processed within 5 days of receipt: | 23% | 27% | 50% |
| Claims processed: | | | |
| Personal injury claims processed | 9 | 9 | 9 |
| Vehicle accident claims processed | 16 | 11 | 12 |
| General Liability claims processed | 1 | 3 | 2 |

Budget Commentary

The FY05 proposed budget reflects an increase of 2.4% due to scheduled personnel salary increases.

Proposed FY05 Budget: Public Works

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PROGRAM: Building Operation and Maintenance

Program Cost: \$488,078

The mission of the Building Operations and Maintenance Program is to manage and coordinate the operations, custodial services and maintenance of five facilities, totaling 54,850 sq. ft., including the Municipal Building, Library, Public Works Facility, Heffner Park Community Building and New Hampshire Avenue Community Center. Services include janitorial support; customer service requests, HVAC preventive maintenance, electrical and plumbing repairs and special events and classroom set up.

COUNCIL PRIORITIES:

The Division will provide essential maintenance services during the construction of the Community Center and perform any required staff relocation. Upon completion of the Center, custodial staff will perform required cleaning and facility maintenance.

| <u>CLIENT BENEFITS/IMPACTS</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> |
|---|-------------|-------------|-------------|
| Facilities that are clean and maintained: | | | |
| staff hours dedicated to cleaning | 7,228 hrs | 7,228 hrs | 7,228 hrs |
| staff hours dedicated to maintenance | 2,080 hrs | 2,080 hrs | 2,080 hrs |
| Custodial Costs | | \$177,945 | \$163,861 |
| Provide employee/citizen support: | | | |
| # of event set-ups | 150 | 150 | 175 |
| # of after hour emergency calls | 6 | 6 | 8 |

STRATEGIC OUTCOMES

| | | | |
|--|----------|----------|-----------|
| Contract Building Maintenance & Repair | | | |
| Preventative Maintenance | \$40,850 | \$47,000 | \$47,000 |
| Service contract costs: | \$10,000 | \$14,000 | \$14,000 |
| Special projects: | \$15,000 | \$11,057 | \$ 5,500 |
| Emergency service calls and repairs | \$40,000 | \$31,500 | \$35,000 |
| In-House Maintenance | | \$74,025 | \$73,370 |
| Building Utilities (gas electric, water) | | \$93,000 | \$105,000 |

Budget Commentary

The FY05 budget has been increased by 8.6% over FY04. The increase is largely due to allocating supervisory costs. This Division is supervised by the Equipment Maintenance Supervisor. The supervisor's salary costs are now allocated evenly between the two Divisions (a reduction in the Equipment Maintenance Personnel cost is also reflected).

Proposed FY05 Budget: Public Works

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Program: Equipment Maintenance

Program Cost: \$411,413

The mission of the Equipment Maintenance Program is to facilitate the repair and maintenance of all motorized equipment in the city's inventory including trucks, cars, off road construction equipment, snow plows, leaf machines, tub grinders and mobile equipment. In addition the Division assists in the specification and purchase of vehicles and equipment as determined by the vehicle replacement policy.

CLIENT BENEFITS/IMPACTS

| | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> |
|---|-------------|-------------|-------------|
| Proper, timely, and efficient maintenance and repairs | | | |
| Vehicles maintained | 63 | 63 | 64 |
| Special equipment maintained | 26 | 27 | 27 |
| Coordinate purchase of new vehicles and equipment | | | |
| # of vehicles purchased | 1 | 7 | 2 |
| # of equipment purchased | 1 | 1 | 0 |
| Provide convenient refueling for City vehicles | | | |
| Gallons of fuel for City vehicles | 91,114 | 79,613 | 81,000 |
| Gallons of fuel purchased by the Fire Department | 10,596 | 10,942 | 11,000 |
| Gallons of fuel purchased at private gas station | 0 | 541 | 540 |
| Fuel Cost | | \$119,500 | \$113,000 |

WORK PROCESS OUTPUTS

| | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> |
|---|-------------|-------------|-------------|
| Efficient and effective repairs: | | | |
| # of repairs made to vehicles/equipment | 885 | 761 | 800 |
| # of PM's performed | 159 | 164 | 170 |
| In-House Repairs | | \$253,036 | \$230,056 |
| Outside Repair Costs | | \$36,000 | \$36,000 |

BUDGET COMMENTARY

This budget reflects a decrease of 6.5% as a result of the removal of 50% of the Supervisor salary costs (see Budget Commentary for Building Maintenance).

Proposed FY05 Budget: Public Works

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PROGRAM: Right of Way Maintenance

Program Cost: \$787,820

This program benefits the general public and other City Divisions by providing for safe and effective vehicular and pedestrian travel through the City. The maintenance, repair, and improvements to streets, sidewalks, and curbs/gutters are accomplished by the joint effort of City crews and contractors. The City has 33.89 miles of City streets, 27.87 miles of sidewalks, and 61.57 miles of curb and gutter. Street sweeping in both the commercial and residential areas is accomplished by City staff

This program in conjunction with the Urban Forest & Gardens Division provides for the maintenance and improvement of the City's 17 acres of parks, playgrounds and rights of way through turf maintenance, tree pruning, establishment and maintenance of grounds and planting.

This Division provides the labor force for snow removal, storm response, leaf collection and mulch preparation and delivery operations and stormwater system drain cleaning. This Division provides 272 hours of labor support for various special events including the Street, Folk and Jazz festivals, 4th of July parade and set up for Recreation Department activities.

COUNCIL PRIORITIES:

- * Street maintenance program with emphasis on crackfilling
- * Street resurfacing program based on Street Study results and funding
- * Street sweeping program
- * Urban Forest Management Plan implementation based on funding
- * Litter Control Program includes weekly cleaning of Old Town, Takoma Junction and special daily program in the Takoma Langley Crossroads Area from April through October (funded in part by the TLCDA)

| <u>WORK PROCESS OUTPUTS</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> |
|--|-------------|-------------|-------------|
| Roadway improvements: | | | |
| # of potholes repaired: | 500 | 600 | 300 |
| crackfilling: | 15 streets | 20 streets | 40 streets |
| Cost of Crackfilling Program | | \$101,839 | \$102,611 |
| Street Markings | | | |
| Linear ft of curbs painted | 17,000 | 17,000 | 17,000 |
| # of cross walks painted | 50 | 50 | 100 |
| # of stop bars | 100 | 50 | 200 |
| # of speed humps painted | 50 | 50 | 50 |
| Street Signs | | | |
| # of street signs replaced/repared | 350 | 200 | 250 |
| # of Banners made | 10 | 10 | 10 |
| Snow Removal: | | | |
| staff overtime hours spent | 1,308 hrs | 308 hrs | 300 hrs |
| (Includes assistance from other Divisions) | | | |
| Snow removal costs | | \$58,642 | \$49,899 |
| Takoma Langley Commercial | | | |
| sidewalk & curb cleaning | 36 times/yr | 36 times/yr | 36 times/yr |
| CDA cleaning Cost | | \$20,730 | \$17,549 |

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| | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> |
|--|--------------------|--------------------|--------------------|
| Residential Street Sweeping | 25 times | 15 times | 7 times |
| Sweeping Cost | | \$47,400 | \$49,052 |
| Safe and attractive green spaces | | | |
| Acres of turf maintained | 18 | 18 | 18 |
| Number of rights-of-way maintained | 46 | 47 | 47 |
| Safe and attractive play areas | | | |
| Playgrounds renovated | 1 | 2 | 1 |
| Pieces of play equipment maintained | 42 | 43 | 43 |
| Drinking fountains maintained | 7 | 7 | 7 |
| Acres of park land policed for trash | 10 | 10 | 10 |
| Leaf Collection & Mulch Delivery Program | | | |
| Collection Costs | | \$107,651 | \$112,774 |
| Cubic yards of leaves collected | 8,500 | 7,000 | 7,000 |
| # of mulch deliveries scheduled | 240 | 250 | 250 |
| cubic yards of mulch sold | 1,480 | 1,500 | 1,600 |
| Revenue from mulch sales | \$18,815 | \$20,000 | \$20,000 |

BUDGET COMMENTARY

The budget for FY05 has remained stable.

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PROGRAM: Solid Waste Management

Program Cost: \$733,229

The mission of the Solid Waste and Recycling Management Program is to protect the public health of the City by collecting and removing solid waste and recyclables for 4,300 single family resident and select multi-family apartment buildings once a week. This service includes special pick-ups and yard waste collections. Additionally, these assets must augment the Right of Way Program during weather emergencies.

CLIENT BENEFITS

- ▶ Efficient collection of refuse, recycling and yard trim from homes and public containers.
- ▶ Provide convenient collection of heavy items including furniture and appliances.
- ▶ Dumpster collection available for refuse by request.
- ▶ Opportunity to support recycling and benefit from composting efforts

STRATEGIC OUTCOMES

| | FY03 | FY04 | FY05 |
|---|------------|------------|------------|
| Maximize reuse of resources: | | | |
| % of waste stream recycled or composted | 45% | 45% | 43% |
| Maintain or expand recycling programs while containing costs: | | | |
| Cost per home for total solid waste program | \$183/home | \$187/home | \$189/home |

WORK PROCESS OUTPUTS

| | FY 03 | FY04 | FY05 |
|--|---------|-----------|-----------|
| Refuse Program: | | | |
| Program Costs | | \$442,488 | \$453,873 |
| Number of households served | 4,269 | 4,269 | 4,269 |
| Tonnage of refuse disposed annually | 3,915 | 4,200 | 4,300 |
| Cost per household for collection | \$115 | \$120 | \$120 |
| # of right of way trash cans | 100 | 100 | 100 |
| # of dumpsters collected | 17 | 17 | 17 |
| # of heavy collections requested | 800 | 825 | 825 |
| \$ received from heavy collections | \$8,000 | \$8,250 | \$8250 |
| Recycling Program: | | | |
| Program Costs | | \$188,448 | \$187,521 |
| Number of households offered service | 4,270 | 4,270 | 4,270 |
| tonnage of recycling collected annually | 1,400 | 1,400 | 1,400 |
| Cost per household for collection | \$52 | \$47 | \$49 |
| # of rights of way containers | 38 | 48 | 48 |
| Yard Trim Program: | | | |
| Program Costs | | \$45,773 | \$47,833 |
| Tonnage of yard waste collected annually | 450 | 450 | 450 |
| Cost per household for collection | \$18 | \$19 | \$20 |
| Appliance Collection | | \$13,861 | \$11,645 |

Budget Commentary

The FY04 budget is .8% greater than the previous years budget as a result of increases in processing and disposal fees.

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PROGRAM: Urban Forest And Gardens

Program Cost: \$295,744

MISSION: To maintain a healthy and safe urban forest and existing public gardens and to develop and maintain City parks and green spaces for property owners, business owners, visitors and citizens of Takoma Park.

This program provides for the maintenance and preservation of the City's urban forest on both public and private property, City parks and other green spaces. Tree services provided by the Arborist include providing tree care advice, conducting hazard tree evaluations, tree maintenance and preservation for City street and park trees, creating tree protection plans, enforcing the tree ordinance, donating and planting trees annually, preparation of special events, and various administrative duties involved with tree care and maintenance.

Garden services provided by the Gardener include planning and design for garden installations, supervising all garden maintenance, executing garden installation, providing analysis of garden cost and budget requirements, supervision of garden maintenance staff, plant identification, garden bed preparation, leaf removal, City sidewalk snow removal, state and county facilitation maintenance areas.

| <u>WORK PROCESS OUTPUTS</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> |
|---|--------------------|--------------------|--------------------|
| <u>Urban forest preservation and maintenance</u> | | | |
| Tree Ordinance Costs | | \$96,726 | \$102,824 |
| Street/Park trees pruned/removed | 90 | 50 | 110 |
| Tree call requests responded to (private property) | 450 | 470 | 500 |
| Permit/waiver applications processed | 200 | 220 | 200 |
| Tree Protection Plans processed | 35 | 50 | 60 |
| Ordinance violations identified | 24 | 25 | 25 |
| Number of trees planted (public space) | 50 | 120 | 130 |
| Arbor Day trees donated | --- | 20 | 30 |
| Arbor Day seedlings donated | 775 | 800 | 800 |
| <u>City beautification through gardens and plantings:</u> | | | |
| Garden Maintenance | | \$108,323 | \$113,920 |
| Garden beds maintained (square ft.) | 74,000 | 82,000 | 87,000 |
| Bulbs planted | 2,500 | 3,000 | 3,000 |
| Gardens reconditioned | 1 | 7 | 12 |
| Gardens installed | 2 | 4 | 7 |
| Garden sites | 46 | 47 | 52 |

FY05 Garden Projects:

- * Maintenance of garden areas at Holton Lane, Merwood and New Hampshire, Old Philadelphia Avenue Triangle, Fenton and Takoma Avenues, and Sherman and Maple Avenues.
- * Installation of garden areas at Laurel Avenue, Buffalo and Takoma Avenues, and Heffner Park.
- * Co-op parking perimeter plantings will be transplanted or altered for temporary Firehouse.
- * Newly planted azaleas at the Upper and Lower Portal will require attention during the first year and additional azaleas scheduled to be donated to the City will be included in the relocated historic Frank White garden.
- * Volunteer programs for University of Maryland and Takoma Horticulture Club will increase.

Proposed FY05 Budget: Public Works

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- * State and county created gardens located at Piney Branch, Carroll Avenue (University) and Carroll Avenue (old town) will require maintenance

STRATEGIC OUTCOMES

The City's Urban Forest and Garden program strives to create and sustain an environment where trees, gardens and green spaces are protected, planted, viewed as a positive asset, and maintained to insure a safe and healthy urban community enhancing the quality of life for all residents.

BUDGET COMMENTARY

The FY05 budget reflects a 4% increase over FY04 primarily related to scheduled personnel salary increases.

Proposed FY05 Budget: Public Works

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PROGRAM: City Engineer

Program Cost: \$198,870

MISSION:

The mission of the City Engineer Program is to plan, direct and provide technical expertise to street maintenance restoration projects, storm water issues, and traffic issues.

COUNCIL PRIORITIES:

Many of the projects to be undertaken will enhance City image.

WORK PROCESS OUTPUTS

| | FY03 | FY04 | FY05 |
|--------------------------------------|-------------|--------------|-------------|
| Engineering Costs | | \$120,198 | \$198,870 |
| Miles of road resurfaced: | 1.33 mi. | 1.36 mi. | 1 mi. |
| Linear feet of curb/gutter replaced: | 1,900 ft | 7,424 ft | 3,500 ft. |
| Square Yards of sidewalk repaired: | 750 sq yds | 1,000 sq yds | 750 sq yds |

Community Development Projects in conjunction with the City's Office of Planning:
CDBG & POS projects

Coordination with County & State Highway Projects

BUDGET COMMENTARY

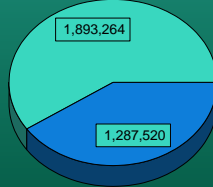
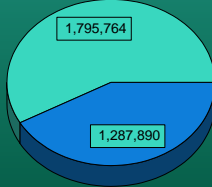
The FY05 budget is significantly higher than FY04 due to the addition of a staff position. The Division will receive the staff person that previously oversaw the Community Center Construction. The position will assist the City Engineer with various projects including Traffic and Pedestrian Safety issues.

Public Works

Approved FY 04 and Proposed FY 05
(\$3,083,654) (\$3,189,784)
Increase of 3.4%

FY 04 (FTEs= 32.38)

FY 05 (FTEs = 33.07)



Legend

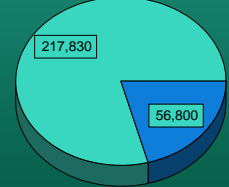
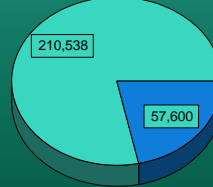
Personnel Costs Operating Costs

PW Management & Administration

Approved FY 04 and Proposed FY 05
(\$268,138) (\$274,630)
Increase of 2.4%

FY 04 (FTEs = 2.83)

FY 05 (FTEs = 2.83)



Legend

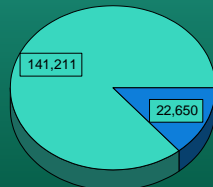
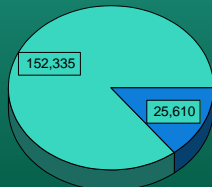
Personnel Costs Operating Costs

PW Custodial

Approved FY 04 and Proposed FY 05
(\$177,945) (\$163,861)
Decrease of 7.9%

FY 04 (FTEs = 3.47)

FY 05 (FTEs = 3.47)



Legend

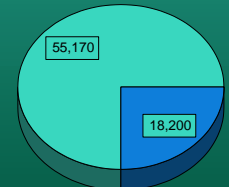
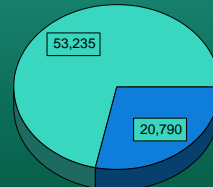
Personnel Costs Operating Costs

PW In-house Maintenance

Approved FY 04 and Proposed FY 05
(\$74,025) (\$73,370)
Decrease of 0.9%

FY 04 (FTEs = 3.47)

FY 05 (FTEs = 3.47)



Legend

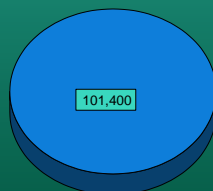
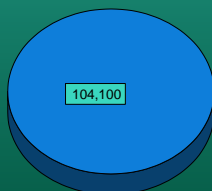
Personnel Costs Operating Costs

PW Contract Maintenance

Approved FY 04 and Proposed FY 05
(\$104,100) (\$101,400)
Decrease of 2.6%

FY 04 (FTEs = 0)

FY 05 (FTEs = 0)



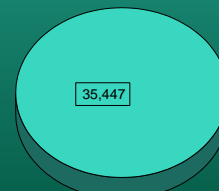
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Personnel Costs Operating Costs

PW Building Maintenance Supervision

Approved FY 04 and Proposed FY 05
(\$0) (\$35,447)

FY 05 (FTEs = .5)



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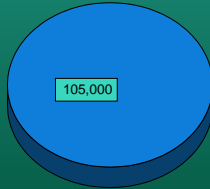
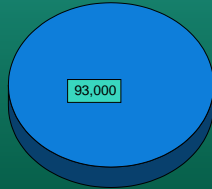
Personnel Costs Operating Costs

PW Utilities

Approved FY 04 and Proposed FY 05
(\$93,000) (\$105,000)
Increase of 12.9%

FY 04 (FTEs = 0)

FY 05 (FTEs = 0)



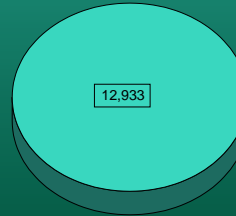
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Personnel Costs Operating Costs

PW Tool Library

Approved FY 04 and Proposed FY 05
(\$12,933) (0)

FY 04 (FTEs = .31)

FY 05 (FTEs = 0)



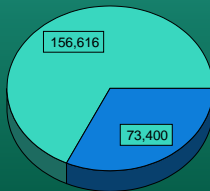
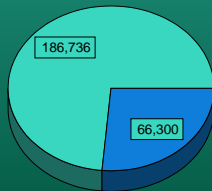
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Personnel Costs Operating Costs

PW Equipment Maintenance In-house Repairs

Approved FY 04 and Proposed FY 05
(\$253,036) (\$230,056)
Decrease of 4.5%

FY 04 (FTEs = 3.0)

FY 05 (FTEs = 2.5)



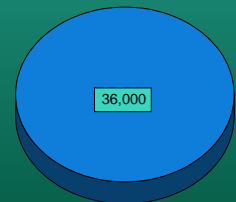
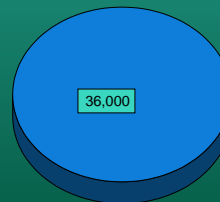
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Personnel Costs Operating Costs

PW Equipment Maintenance Outside Repairs

Approved FY 04 and Proposed FY 05
(\$36,000) (\$36,000)

FY 04 (FTEs = 0)

FY 05 (FTEs = 0)



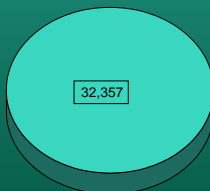
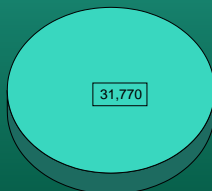
Legend
Personnel Costs Operating Costs

PW Equipment Maintenance Management

Approved FY 04 and Proposed FY 05
(\$31,770) (\$32,357)
Increase = 1.8%

FY 04 (FTEs = 0.33)

FY 05 (FTEs = 0.33)



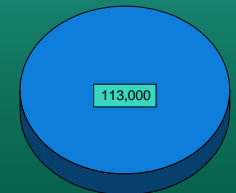
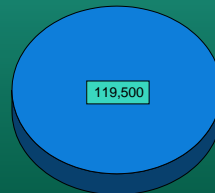
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Personnel Costs Operating Costs

PW Equipment Maintenance Automotive Fuel Costs

Approved FY 04 and Proposed FY 05
(\$119,500) (\$113,000)
Decrease = 5.4%

FY 04 (FTEs = 0)

FY 05 (FTEs = 0)

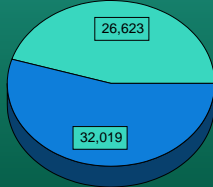


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Personnel Costs Operating Costs

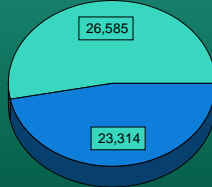
PW Right of Way Maintenance Snow Removal

Approved FY 04 and Proposed FY 05
(\$58,642) (\$49,899)
Decrease = 14.9%

FY 04 (FTEs = 0.4)



FY 05 (FTEs = 0.4)



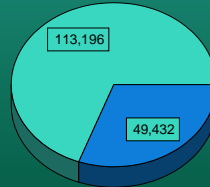
Legend

Personnel Costs Operating Costs

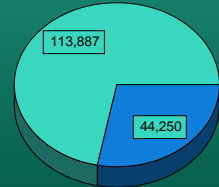
PW Right of Way Maintenance ROW/Sidewalk Maintenance

Approved FY 04 and Proposed FY 05
(\$162,628) (\$158,137)
Decrease = 2.8%

FY 04 (FTEs = 1.96)



FY 05 (FTEs = 1.96)



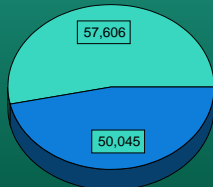
Legend

Personnel Costs Operating Costs

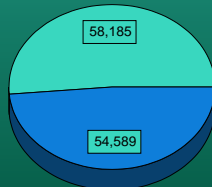
PW Right of Way Maintenance Leaf Collection

Approved FY 04 and Proposed FY 05
(\$107,651) (\$112,774)
Increase = 4.8%

FY 04 (FTEs = 1.08)



FY 05 (FTEs = 1.08)



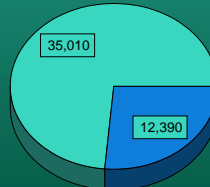
Legend

Personnel Costs Operating Costs

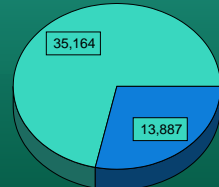
PW Right of Way Maintenance Street Sweeping

Approved FY 04 and Proposed FY 05
(\$47,400) (\$49,052)
Increase = 3.5%

FY 04 (FTEs = 0.69)



FY 05 (FTEs = 0.69)



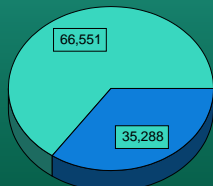
Legend

Personnel Costs Operating Costs

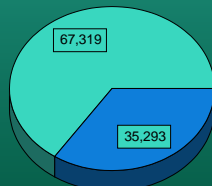
PW Right of Way Maintenance Street Crack Sealing

Approved FY 04 and Proposed FY 05
(\$101,839) (\$102,611)
Increase = 0.8%

FY 04 (FTEs = 0.85)



FY 05 (FTEs = 0.85)



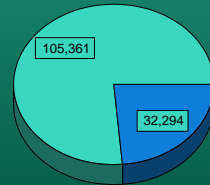
Legend

Personnel Costs Operating Costs

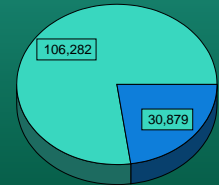
PW Right of Way Maintenance Playground & Grounds Maintenance

Approved FY 04 and Proposed FY 05
(\$137,655) (\$137,160)
Decrease = 0.4%

FY 04 (FTEs = 1.85)



FY 05 (FTEs = 1.85)



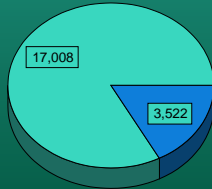
Legend

Personnel Costs Operating Costs

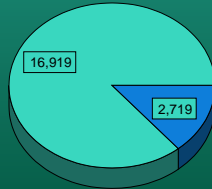
PW Right of Way Maintenance Events Support

Approved FY 04 and Proposed FY 05
(\$20,530) (\$19,637)
Decrease = 4.3%

FY 04 (FTEs = .17)



FY 05 (FTEs = .17)



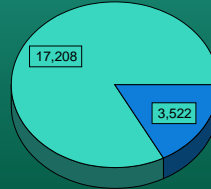
Legend

Personnel Costs Operating Costs

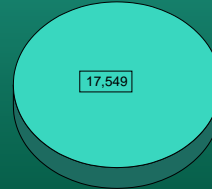
PW Right of Way Maintenance CDA Cleaning

Approved FY 04 and Proposed FY 05
(\$20,730) (\$17,549)
Decrease = 15.3%

FY 04 (FTEs = 0.6)



FY 05 (FTEs = 0.6)



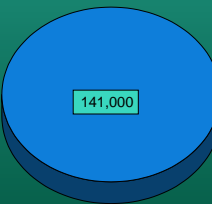
Legend

Personnel Costs Operating Costs

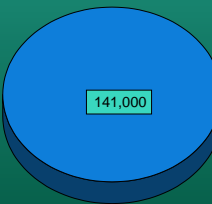
PW Right of Way Maintenance Street Lights

Approved FY 04 and Proposed FY 05
(\$141,000) (\$141,000)

FY 04 (FTEs = 0)



FY 05 (FTEs = 0)



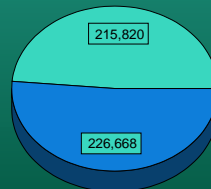
Legend

Personnel Costs Operating Costs

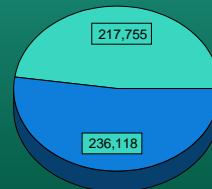
PW Solid Waste Trash Removal

Approved FY 04 and Proposed FY 05
(\$442,488) (\$453,873)
Increase = 2.6%

FY 04 (FTEs = 4.4)



FY 05 (FTEs = 4.4)



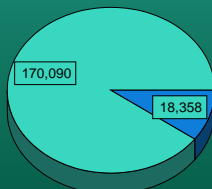
Legend

Personnel Costs Operating Costs

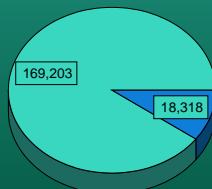
PW Solid Waste Recycling

Approved FY 04 and Proposed FY 05
(\$188,448) (\$187,521)
Decrease = 0.5%

FY 04 (FTEs = 3.5)



FY 05 (FTEs = 3.5)



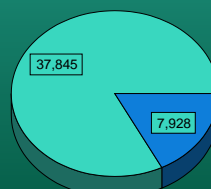
Legend

Personnel Costs Operating Costs

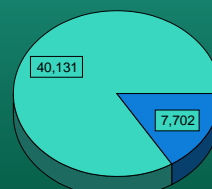
PW Solid Waste Yard Waste

Approved FY 04 and Proposed FY 05
(\$45,773) (\$47,833)
Increase = 4.5%

FY 04 (FTEs = 0.82)



FY 05 (FTEs = 0.82)



Legend

Personnel Costs Operating Costs

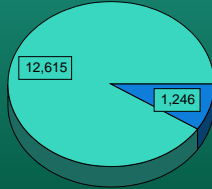
Proposed FY05 Budget: Public Works

15 of 15

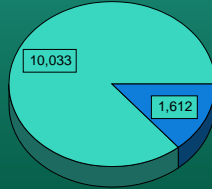
PW Solid Waste Appliance Collection

Approved FY 04 and Proposed FY 05
(\$13,861) (\$11,645)
Decrease = 16.0%

FY 04 (FTEs = 0.28)



FY 05 (FTEs = 0.28)



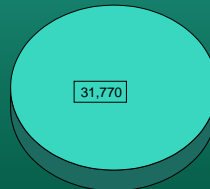
Legend

Personnel Costs Operating Costs

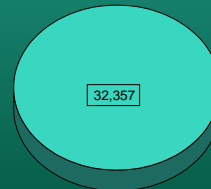
PW Solid Waste Management

Approved FY 04 and Proposed FY 05
(\$31,770) (\$32,357)
Increase = 1.8%

FY 04 (FTEs = 0.33)



FY 05 (FTEs = 0.33)



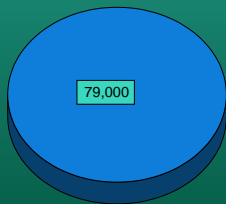
Legend

Personnel Costs Operating Costs

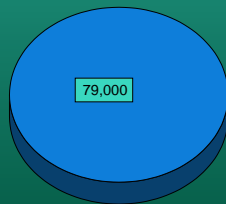
PW Urban Forest & Gardens Contract Maintenance

Approved FY 04 and Proposed FY 05
(\$79,000) (\$79,000)

FY 04 (FTEs = 0)



FY 05 (FTEs = 0)



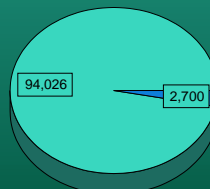
Legend

Personnel Costs Operating Costs

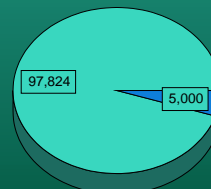
PW Urban Forest & Gardens Tree Ordinance

Approved FY 04 and Proposed FY 05
(\$96,726) (\$102,824)
Increase = 6.3%

FY 04 (FTEs = 1.0)



FY 05 (FTEs = 1.0)



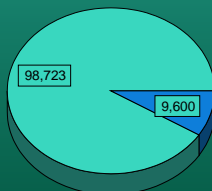
Legend

Personnel Costs Operating Costs

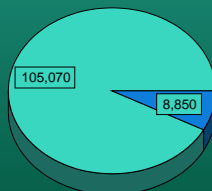
PW Urban Forest & Gardens Garden Maintenance

Approved FY 04 and Proposed FY 05
(\$108,323) (\$113,920)
Increase = 5.2%

FY 04 (FTEs = 1.0)



FY 05 (FTEs = 1.0)



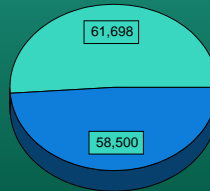
Legend

Personnel Costs Operating Costs

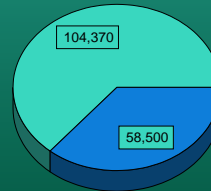
PW City Engineer

Approved FY 04 and Proposed FY 05
(\$120,198) (\$198,870)
Increase = 65.5%

FY 04 (FTEs = 0.75)



FY 05 (FTEs = 1.75)



Legend

Personnel Costs Operating Costs